

BLSS Budget Update

August 12, 2011

Where we've been

4516-1000 appropriation	
FY2009	\$15,653,231
FY2010	\$13,676,268 (-\$1,987,963)
FY2011	\$13,293,542 (-\$382,728)

To date, 27 BLS positions lost since FY2009

FY2012 4516-1000 appropriation

Governor's budget (H1)	\$13,293,542
House	
Senate	
Conference committee	

Other budget considerations for FY2012

- Cut to administration account: \$205,777
- Cuts to PHEP federal grant: \$462,426
- Cuts to other state and federal accounts:
\$326,249
- Increases in building utility costs:
~\$300,000

Cost-Cutting measures

January-June 2011

Decreased funding for:

- Lab equipment
- Lab supplies
- Overtime
- Personnel
 - Hiring freeze
 - Elimination of positions (6)

FY2012 4516-1000 appropriation

Governor's budget (H1)	13,293,542
House	12,262,002 (-\$1,031,540)
Senate	13,243,542 (-\$50,000)
Conference committee	12,713,002 (-\$580,540)

FY2012 4516-1000 appropriation

Governor's budget (H1)	13,293,542
House	12,262,002 (-\$1,031,540)
Senate	13,243,542 (-\$50,000)
Conference committee	12,713,002 (-\$580,540)
Conf. comm. BLS only	5,023,887 (-\$283,329)

Additional reductions in personnel

- Already lean – 27 positions eliminated since FY2009
- Trimming may no longer be an option
- Focus on core public health functions
- Consider making cuts to programs previously held relatively harmless

Voluntary layoff/retirement incentive

- Intent is to minimize layoffs and/or
bumping impact
- Applications are always appreciated but
can't always be accepted
- Deadline August 16, 2011

Some positives

- 2010 ARRA one-time HITECH grant: \$461,013
- 2010-2012 ELC ACA: \$185,952 (2 FTEs + supplies), IT \$249,045
- 2010 one-time mini-grants to build capacity in foodborne, TB labs
- 2011 grant to build capacity for respiratory virus diagnosis
 - One-time funding for equipment upgrades
 - Electrical and HVAC upgrades

Ongoing financial uncertainty

- Further anticipated cuts to federal funding
 - Cuts to programs that fund BLS directly
 - Cuts to programs that may impact BLS indirectly
- State revenues have been high
 - FY11: \$723,000,000 above final estimate
 - July 2011: \$60,000,000 above budgeted estimate